

POLICE
211, 212

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Inspector, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Seven Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 40 Police Officers, 1 Corporal, and 6 Detectives. There are 2 Police Sergeants assigned to each shift in Patrol and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the K-9 Unit, E.R.U., department negotiators, Street Crimes Unit, Dive Team, Field Training Program, T.E.U., traffic accident investigators, Intoximeter and Preliminary Breath Testers maintenance, department detention/lockup facilities, and warrant services.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau, 4 assigned to general criminal investigations, and 2 assigned to youth services. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees, and are involved in D.A.R.E., and the School Liaison Program. This Captain also oversees the operation of the Evidence/Property Room, Bureau of Identification, and Community Services including the Crime Prevention Unit, Police Officer Support Team (P.O.S.T.), and Department Chaplain. This Captain also serves as the department Public Information Officer.

A Police Captain oversees management of the Administrative/ Communication Services Division. This Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition, this Captain oversees daily administrative functions within the Police Department including equipment purchases and reporting crime statistics. This Captain oversees the operation of the Communications Bureau, Community Policing at the Wal-Mart Substation, the Bicycle Patrol Unit, Auxiliary Services, the department gun range, vehicle purchases and maintenance. This Captain also coordinates the department's participation with the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The 3 member administrative staff consisting of the Chief's Administrative Assistant, Municipal Court Administrative Assistant, and Deputy Police/Court Administrative Assistant handle all related duties for the Chief, Inspector, Captains and Municipal Court. Their duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll, court, and other critical departmental files; transcription of official police and court reports, as well as handling confidential telephone calls. They also assist with front window contacts when needed and available. They also prepare documents for the District Attorney's Office, Clerk of Courts, Municipal Court, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 15 civilian Dispatcher/Clerks. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports and provide front window service to citizens seeking information.

The 3/4 time Utility Person assists with squad and equipment maintenance, replacement and transport to appropriate service departments.

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 day per week police communications.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Police/School Liaison Officer Program and Adopt-A-School Officer Program.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).

ACTIVITY MEASURES:

Activity	2001	2002	2003	2004	2005*	2006*
Part I Crimes	754	681	822	765	775	800
Adult Arrests	1,768	1,193	1,286	1,339	1,392	1,500
Juvenile Arrests	514	624	396	415	562	450
Traffic Citations	6,882	6,460	5,403	6,740	5,682	5,900
Parking Citations	1,919	1,899	1,732	1,892	1,892	1,900
Traffic Accidents	595	584	624	623	690	690
911 Calls	4,140	4,102	3,406	3,525	3,700	4,000
Total Calls to Dispatch	83,268	82,488	87,053	81,790	81,000	81,500

* Forecast

STAFFING:

Authorized Positions (FTE)	2001	2002	2003	2004	2005	2006
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	7.00	7.00	7.00	7.00	7.00	7.00
Corporal	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Officer	1.00	1.00	1.00	1.00	1.00	1.00
School Liaison Off.	1.50	1.50	1.50	1.00	1.00	1.00
Detective	4.00	4.00	4.00	4.00	4.00	4.00
Patrol Officer	39.50	39.50	39.50	40.00	40.00	40.00
Total Sworn Officers	59.00	59.00	59.00	59.00	59.00	59.00
Lead Dispatcher	1.00	.50	0.00	0.00	0.00	0.00
Comm. Supervisor	0.00	.50	1.00	1.00	1.00	1.00
Dispatcher	13.00	15.00	15.00	15.00	15.00	15.00
Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Court Clerk *	1.50	1.50	1.50	1.50	1.50	.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	76.75	78.75	78.75	78.75	78.75	77.25

* Administration and Human Resource support provided to the Municipal Court Department

BUDGET SUMMARY:

- 1) While all services come under the total Police Department budget, the personal services accounts for the Dispatch area have been separated from the Police personal services accounts for management purposes. Two of the authorized positions above have not been able to be funded in the current year budget.

- 2) Capital outlay:

Auto Equipment:	
Replacement Squads	\$169,157
Computer Equipment:	
Replacement mobile data computers,	
Desktop PC's and Digital software	\$ 26,514
Other Capital Equipment:	
Replacement Body Armor	\$ 7,150
Cameras and Related Equipment	\$ 2,000
Tasers	\$ 2,000
Replacement Pistols, Holsters and Magazine Carriers	\$ 13,000
Overhead Shotgun Mounts	\$ 1,400
Dustprint Lifting Instrument	\$ 719
Expandable Baton & Holster	\$ 660
Balistic Shield for ERU	\$ 2,400
Total Capital Outlay	\$225,000

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
POLICE DEPARTMENT										
PERSONAL SERVICES										
SALARIES-FT	01 211.0000 5111	3,063,549	3,280,897	3,321,458	3,024,458	2,970,001	3,173,970	3,107,323	3,106,148	
SALARIES-PT	01 211.0000 5113	20,618	19,126	19,895	17,595	17,671	18,113	18,113	18,113	
SALARIES-OT	01 211.0000 5117	131,297	143,158	134,381	134,381	134,381	138,412	138,500	138,500	
COMPTIME TAKEN	01 211.0000 5118	122,311	107,247	125,000	125,000	125,000	125,000	125,000	125,000	
LONGEVITY	01 211.0000 5133	14,522	13,595	12,168	12,168	12,297	12,276	12,261	12,261	
HOLIDAY	01 211.0000 5134	124,919	142,905	148,585	210,685	207,788	220,369	217,162	217,162	
VACATION PAY	01 211.0000 5135				237,200	237,755	257,889	256,012	257,168	
FICA	01 211.0000 5151	267,873	280,524	292,029	292,029	287,383	305,913	300,665	300,665	
RETIREMENT	01 211.0000 5152	588,096	649,910	686,730	686,730	676,257	726,531	713,914	713,914	
RETIREE HEALTH INSURANCE	01 211.0000 5153				55,550	55,571	57,191	57,191	57,191	
GROUP HEALTH & DENTAL	01 211.0000 5154	680,787	710,286	832,409	776,859	772,144	917,827	897,803	897,804	
LIFE INSURANCE	01 211.0000 5155	11,705	10,969	11,265	11,265	11,148	11,354	11,186	11,186	
WORKERS COMPENSATION INS	01 211.0000 5156				79,350	78,372	87,563	81,622	81,622	
COLLEGE INCENTIVE	01 211.0000 5161	29,609	32,110	32,686	32,686	28,952	33,262	32,686	32,686	
Sub-total		5,055,286	5,390,727	5,616,606	5,695,956	5,614,720	6,085,670	5,969,438	5,969,440	6.3%
Percent of Department Total		85.7%	87.4%	86.7%	88.4%	88.1%	85.5%	88.1%	88.0%	
CONTRACTUAL SERVICES										
AUTO MAINTENANCE	01 211.0000 5241	10,014	11,688	15,000	15,000	15,000	15,540	15,550	15,550	
EQUIPMENT MAINTENANCE	01 211.0000 5242	60,794	69,167	75,000	75,000	75,000	80,250	80,250	80,250	
DATA & TELEPHONE CABLING	01 211.0000 5247	11,469	10,152	13,500	13,500	13,500	13,905	13,900	13,900	
SOFTWARE MAINTENANCE	01 211.0000 5257	8,836	7,235	9,300	9,300	9,300	9,579	9,600	9,600	
PRISONER BOARDING	01 211.0000 5294		3				0	0	0	
SUNDRY CONTRACTORS	01 211.0000 5299	24,086	28,881	36,300	36,300	36,300	37,389	37,400	37,400	
Sub-total		115,219	127,126	149,100	149,100	149,100	156,663	156,700	156,700	5.1%
SUPPLIES										
OFFICE SUPPLIES	01 211.0000 5312	9,650	10,010	12,300	12,300	12,300	12,300	12,300	12,300	
PRINTING	01 211.0000 5313	3,049	3,138	4,450	4,450	4,948	4,500	4,500	4,500	
UNIFORMS *	01 211.0000 5326	29,069	29,794	32,000	32,000	32,000	35,000	35,000	35,000	
FIREARMS SUPPLIES	01 211.0000 5327	12,626	10,843	12,000	12,000	12,000	15,000	15,000	15,000	
EDUCATION SUPPLIES	01 211.0000 5328	2,138	3,187	3,500	3,500	3,500	3,605	3,600	3,600	
OPERATING SUPPLIES-OTHER	01 211.0000 5329	14,330	19,031	21,000	21,000	21,000	21,630	21,650	21,650	
FUEL/LUBRICANTS	01 211.0000 5331	71,010	79,647	87,000	87,000	87,000	95,000	95,000	95,000	
VEHICLE SUPPORT	01 211.0000 5332	18,956	17,126	22,000	22,000	22,000	22,660	22,650	22,650	
EQUIPMENT SUPPLIES	01 211.0000 5333	0	0	3,600	3,600	3,600	3,600	3,600	3,600	
AUXILIARY SUPPORT	01 211.0000 5334	736	600	3,500	3,500	3,500	4,600	4,600	4,600	
CRIME PREVENTION MATERIALS	01 211.0000 5335	200	2,432	3,000	3,000	3,000	3,090	3,100	3,100	
Sub-total		161,764	175,808	204,350	204,350	204,848	220,985	221,000	221,000	8.1%
SERVICES AND CHARGES										
TELEPHONE	01 211.0000 5415	17,406	18,101	23,700	23,700	27,024	27,000	27,000	27,000	
SUBSCRIPTIONS	01 211.0000 5422	877	869	1,000	1,000	1,000	1,000	1,000	1,000	
MEMBERSHIPS	01 211.0000 5424	1,502	725	1,600	1,600	1,600	2,000	2,000	2,000	
CONFERENCES AND SCHOOLS	01 211.0000 5425	24,933	18,045	20,000	20,000	20,000	22,000	22,000	22,000	
ALLOCATED INSURANCE COST	01 211.0000 5428	186,700	200,800	208,900	77,800	77,816	80,150	80,200	80,200	
MILEAGE	01 211.0000 5432	890	692	2,000	2,000	2,000	2,000	2,000	2,000	
Sub-total		232,308	239,232	257,200	126,100	129,440	134,150	134,200	134,200	-47.8%
FACILITY CHARGES										
WATER	01 211.0000 5551	1,377	1,112	2,500	2,500	2,500	2,500	2,500	2,500	
ELECTRICITY	01 211.0000 5552	51,166	57,310	58,000	58,000	58,000	43,000	43,000	43,000	
SEWER	01 211.0000 5553	45	43	500	500	500	520	500	500	
NATURAL GAS	01 211.0000 5554	29,547	40,525	42,800	42,800	42,800	50,000	50,000	50,000	
LANDSCAPE MATERIALS	01 211.0000 5555	239	255	750	750	750	788	800	800	
JANITORIAL SUPPLIES	01 211.0000 5556	3,864	4,958	5,000	5,000	5,000	5,250	5,250	5,250	
BUILDING MAINTENANCE-SYSTEMS	01 211.0000 5557	3,935	7,901	6,000	6,000	7,784	6,800	6,800	6,800	
BUILDING MAINTENANCE-FLOORING	01 211.0000 5558	2,118	0	800	800	1,498	1,498	1,500	1,500	
BUILDING MAINTENANCE-OTHER	01 211.0000 5559	2,374	7,566	8,500	8,500	9,376	9,500	9,500	9,500	
ALLOCATED PAYROLL COST	01 211.0000 5560	60,000	46,000	55,400	55,400	55,400	78,300	78,300	78,300	
Sub-total		154,665	165,670	180,250	180,250	183,608	198,156	198,150	198,150	9.9%
TOTAL GENERAL FUND		5,719,242	6,098,563	6,407,506	6,355,756	6,281,716	6,795,624	6,679,488	6,679,490	4.2%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41 211.0000 5811	187,362	134,617	156,000	156,000	156,000	208,000	160,000	169,157	
OTHER CAPITAL EQUIPMENT	41 211.0000 5819	104,401	43,818	31,492	31,492	31,492	249,686	34,000	29,329	
COMPUTER EQUIPMENT	41 211.0000 5841	11,394	9,287	29,000	29,000	29,000	31,601	31,000	26,514	
SOFTWARE	41 211.0000 5843	1,498	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		304,655	187,722	216,492	216,492	216,492	489,287	225,000	225,000	3.9%
SUBTOTAL POLICE DEPARTMENT		6,023,897	6,286,285	6,623,998	6,572,248	6,498,208	7,284,911	6,904,488	6,904,490	4.2%

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
PD Dispatch										
PERSONAL SERVICES										
SALARIES-FT	01 212.0000 5111	395,174	459,434	530,194	492,494	479,551	503,807	490,105	490,105	-7.6%
SALARIES-OT	01 212.0000 5117	19,776	5,963	17,150	17,150	17,150	17,150	17,150	17,150	0.0%
COMPTIME TAKEN	01 212.0000 5118	27,787	35,088	30,000	30,000	30,000	30,000	30,000	30,000	0.0%
LONGEVITY	01 212.0000 5133	500	577	615	615	605	785	780	780	26.8%
HOLIDAY	01 212.0000 5134	42,582	19,639	24,624	33,724	33,202	34,596	33,876	33,876	37.6%
VACATION PAY	01 212.0000 5135				28,600	28,602	30,611	30,246	30,246	
FICA	01 212.0000 5151	36,671	38,643	46,098	46,098	45,067	47,197	46,065	46,065	-0.1%
RETIREMENT	01 212.0000 5152	43,885	42,503	60,258	60,258	58,911	61,696	60,216	60,216	-0.1%
GROUP HEALTH & DENTAL	01 212 0000 5154	106,019	124,209	166,277	166,277	149,370	172,392	170,592	170,592	2.6%
LIFE INSURANCE	01 212 0000 5155	2,311	2,183	2,528	2,528	2,436	2,591	2,503	2,503	-1.0%
WORKERS COMPENSATION INS	01 212 0000 5156				1,000	992	1,100	1,133	1,133	
Sub-total		675,705	728,239	877,744	878,744	845,886	901,935	882,666	882,666	0.6%
PD Court Services										
PERSONAL SERVICES										
SALARIES-FT	01 213.0000 5111	50,160	51,710	52,636	46,336	46,332	46,785	46,785	0	
SALARIES-OT	01 213.0000 5117	999	1,028	2,575	2,575	2,575	2,575	2,575	0	
COMPTIME TAKEN	01 213.0000 5118	217	410	600	600	600	600	600	0	
LONGEVITY	01 213.0000 5133	205	240	240	240	240	258	258	0	
HOLIDAY	01 213.0000 5134	0	0	0	2,850	2,867	2,939	2,939	0	
VACATION PAY	01 213.0000 5135				3,450	3,451	4,257	4,257	0	
FICA	01 213 0000 5151	3,853	3,925	4,288	4,288	4,289	4,392	4,392	0	
RETIREMENT	01 213 0000 5152	5,158	5,339	5,605	5,605	5,606	5,741	5,741	0	
GROUP HEALTH & DENTAL	01 213.0000 5154	17,244	18,538	22,211	22,211	21,123	25,416	25,416	0	
LIFE INSURANCE	01 213.0000 5155	264	212	233	233	233	242	242	0	
WORKERS COMPENSATION INS	01 213 0000 5156					94	102	107	0	
Sub-total		78,100	81,402	88,388	88,388	87,410	93,307	93,312	0	-100.0%
Grand Total Police Department by Fund										
General Fund		6,473,047	6,908,204	7,373,638	7,322,888	7,215,012	7,790,866	7,655,466	7,562,156	
Capital Outlay Fund		304,655	187,722	216,492	216,492	216,492	489,287	225,000	225,000	
Grand Total Police Department		6,777,702	7,095,926	7,590,130	7,539,380	7,431,504	8,280,153	7,880,466	7,787,156	2.6%
Less Program Revenue:										
LAW ENFORCEMENT TRAINING	01.0000.4156	0	0	0	0	0	0	0	0	
OTHER POLICE GRANTS	01.0000.4157	-11,490	-5,244	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	
FEDERAL COPS GRANT	01.0000.4158	-29,999	0	0	0	0	0	0	0	
FED COPS SCHOOL PARTNERS	01.0000.4159	0	0	0	0	0	0	0	0	
Penalties & Forfeitures @ 87.6%		-317,671	-347,920	-394,200	-394,200	-394,200	-394,200	-394,200	-394,200	
POLICE SERVICES	01.0000.4431	-4,788	-6,829	-6,500	-6,500	-6,500	-6,500	-6,500	-6,500	
SPECIAL EVENT PUBLIC SAFETY	01.0000.4432	-9,627	-1,124	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	
SCHOOL LIAISON OFFICER	01.0000.4615	-30,328	-34,936	-33,000	-33,000	-33,000	-33,000	-33,000	-33,000	
PROPERTY SALES - VEHICLES	41.0000.4751	-36,907	-3,054	-35,000	-35,000	-35,000	-3,000	-3,000	-30,000	
INSURANCE PROCEEDS - VEHICLES	41.0000.4799	0	-525	0	0	0	0	0	0	
Net Police Related Costs		6,336,892	6,696,294	7,103,430	7,052,680	6,944,804	7,825,453	7,425,766	7,305,456	

FIRE
221, 222, 223

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department Mission is to render any service it is capable of delivering to protect the lives and property of the citizens within its jurisdiction. The department will provide educational activities to the residents and actively promote fire prevention. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department. Department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Fire suppression and investigation.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Emergency medical services, including basic life support (EMT-B) and advanced life support (paramedic service). Paramedic services are provided as part of a contract with Milwaukee County.
- Special teams, including water rescue, ice rescue, confined space, and hazardous materials.
- Fire inspection services, performed in all factories, stores, schools, churches, apartments and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of 3 fire stations, 8 major fire vehicles, 4 ambulances, and 4 staff vehicles.
- Training of personnel in fire and EMS techniques.

ACTIVITY MEASURES:

Activity	2001	2002	2003	2004	2005*	2006*
Total Calls	2,673	2,684	2,645	2782	2900	3000
Fire Responses	510	463	531	557	575	600
EMS Responses	2163	2,235	2,114	2225	2325	2,400
Fire Inspections	1,593	1,610	1,770	1,800	1950	2,100
Basic Life Support Transports	934	1,303	1,005	1092	1150	1,225
Paramedic Transports	579	669	496	489	500	530

* Forecast

STAFFING:

Authorized Positions (FTE)	2001	2002	2003	2004	2005	2006
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	0	0	0	0	0	1.00
Deputy Chief	0	0	0	0	0	1.00
Battalion Chief	5.00	5.00	5.00	5.00	5.00	3.00
Fire Inspector	1.00	1.50	1.00	1.00	1.00	1.00
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
EMT/Firefighter	14.00	14.00	14.00	14.00	14.00	14.00
Paramedic/Firefighter	15.00	15.00	15.00	15.00	15.00	15.00
Clerk/Typist	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	44.00	44.50	44.00	44.00	44.00	44.00
Total Paid on Call	6.00	6.00	0.00	0.00	0.00	0.00

BUDGET SUMMARY:

- 1) Personal Services - reflects annual wage increases, overtime for fire inspection efforts and the fire training of off-duty personnel, special team pay for members of our Hazmat and Confined Space Teams, and Officers who function as Paramedic First Responders.
- 2) Supplies – reflect an increase in labor contract costs, projected inflation, and vehicle supplies to reflect actual experience.
- 3) Services and Charges – reflect an increased cost in allocated insurance costs and contractual education benefits.
- 4) Capital Outlay:

Furniture and fixtures

On-going expenses \$3,000

Shop Equipment

Portable radios \$2,500

Hose replacement \$2,500

Lawn Tractor \$3,300

Safety Equipment

Turnout gear and smocks \$6,000

Defibrillator – Replacement of old \$6,500

Computer equipment

Two Computer \$2,500

Software

Ongoing software needs \$2,000

Building improvements

On-going repairs \$4,000

Station 3 \$14,000

Exhaust vent system \$9,000

Total Capital Outlay

\$55,300

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
FIRE DEPARTMENT										
PERSONAL SERVICES										
SALARIES-FT	01 221 0000 5111	2,281,319	2,448,599	2,540,699	2,085,549	2,089,822	2,286,489	2,184,665	2,184,665	
SALARIES-TEMP	01 221 0000 5115	0	3,123	0	0	0	0	0	0	
SALARIES-OT	01 221 0000 5117	152,712	180,970	108,000	108,000	187,000	108,000	150,000	150,000	
HAZARDOUS MATERIALS PAY	01 221 0000 5131	19,265	24,185	23,225	23,225	22,620	22,620	22,620	22,620	
LONGEVITY	01 221 0000 5133	7,734	9,551	11,637	11,637	7,696	9,281	9,281	9,281	
HOLIDAY PAY	01 221 0000 5134					255,800	256,298	279,050	266,114	
VACATION PAY	01 221 0000 5135					182,300	182,849	196,107	190,136	
FICA	01 221 0000 5151	186,637	202,661	207,144	207,144	211,890	224,037	217,883	217,883	
RETIREMENT	01 221 0000 5152	404,371	468,804	489,598	489,598	495,820	535,091	520,445	520,445	
RETIREE HEALTH INSURANCE	01 221 0000 5153				71,050	71,038	75,538	75,538	75,538	
GROUP HEALTH & DENTAL	01 221 0000 5154	469,629	476,380	558,000	504,000	472,676	624,291	575,868	575,868	
LIFE INSURANCE	01 221 0000 5155	7,985	7,705	7,955	7,955	7,772	7,910	7,644	7,644	
WORKERS COMPENSATION INS	01 221 0000 5156				86,100	85,471	94,950	83,503	83,503	
COLLEGE INCENTIVE	01 221 0000 5161	22,186	26,784	5,933	5,933	5,243	5,789	5,357	5,357	
Sub-total		3,551,838	3,848,762	3,952,191	4,038,291	4,096,195	4,469,153	4,309,054	4,309,054	9.0%
Percent of Department Total		91.0%	90.8%	90.1%	91.9%	91.6%	92.2%	92.2%	92.2%	
CONTRACTUAL SERVICES										
MEDICAL SERVICES	01 221 0000 5211	1,826	3,894	4,300	4,300	4,300	4,300	4,300	4,300	
SPRINKLER PLAN REVIEW	01 221 0000 5219	22,730	38,240	30,000	30,000	46,090	50,000	50,000	50,000	
AUTO MAINTENANCE	01 221 0000 5241	9,005	6,293	14,000	14,000	18,000	14,420	9,420	9,420	
EQUIPMENT MAINTENANCE	01 221 0000 5242	5,548	6,242	8,000	8,000	8,000	8,240	8,240	8,240	
AMBULANCE BILLING FEES	01 221 0000 5296	0	26,127	29,000	29,000	29,000	33,000	29,000	29,000	
SUNDRY CONTRACTORS	01 221 0000 5299	600	0	0	0	0	0	0	0	
Sub-total		39,710	80,796	85,300	85,300	105,390	109,960	100,960	100,960	18.4%
SUPPLIES										
OFFICE SUPPLIES	01 221 0000 5312	2,591	2,223	2,300	2,300	2,300	2,300	2,300	2,300	
PRINTING	01 221 0000 5313	1,476	928	1,500	1,500	1,500	2,000	2,000	2,000	
MEDICAL SUPPLIES	01 221 0000 5322	11,066	10,325	10,500	10,500	10,500	11,000	11,000	11,000	
UNIFORMS	01 221 0000 5326	18,005	18,864	19,100	19,100	19,100	19,100	20,800	20,800	
EDUCATION SUPPLIES	01 221 0000 5328	4,502	1,561	4,500	4,500	4,500	4,500	4,500	4,500	
FUEL/LUBRICANTS	01 221 0000 5331	14,677	18,628	20,000	20,000	21,400	22,500	22,500	22,500	
VEHICLE SUPPORT	01 221 0000 5332	10,101	11,238	13,500	13,500	13,500	13,500	13,500	13,500	
EQUIPMENT SUPPLIES	01 221 0000 5333	10,314	8,630	10,500	10,500	10,500	10,500	10,500	10,500	
CONSUMABLE TOOLS	01 221 0000 5342	186	121	250	250	250	250	250	250	
Sub-total		72,918	72,518	82,150	82,150	83,550	85,650	87,350	87,350	6.3%
SERVICES AND CHARGES										
TELEPHONE	01 221 0000 5415	807	790	2,100	2,100	900	1,800	1,800	1,800	
SUBSCRIPTIONS	01 221 0000 5422	194	229	300	300	363	900	900	900	
MEMBERSHIPS	01 221 0000 5424	790	1,125	800	800	800	800	800	800	
CONFERENCES AND SCHOOLS	01 221 0000 5425	7,653	7,812	13,000	13,000	13,000	13,000	8,000	8,000	
ALLOCATED INSURANCE COST	01 221 0000 5428	102,700	110,400	114,900	33,600	33,600	34,500	34,500	34,500	
MILEAGE	01 221 0000 5432	264	849	2,000	2,000	600	700	700	700	
EQUIPMENT RENTAL	01 221 0000 5433	7,739	8,689	8,000	8,000	8,000	8,000	8,000	8,000	
Sub-total		120,147	129,893	141,100	59,800	57,263	59,700	54,700	54,700	-61.2%
FACILITY CHARGES										
WATER	01 221 0000 5551	3,749	2,529	3,328	3,328	3,328	3,461	3,461	3,461	
ELECTRICITY	01 221 0000 5552	23,217	21,190	24,180	24,180	24,180	25,147	25,147	25,147	
SEWER	01 221 0000 5553	982	596	728	728	728	757	757	757	
NATURAL GAS	01 221 0000 5554	16,985	14,783	20,000	20,000	20,000	20,800	20,800	20,800	
JANITORIAL SUPPLIES	01 221 0000 5556	5,336	6,097	5,200	5,200	5,800	7,000	7,000	7,000	
BLDG MAINT SERVICE - SYSTEMS	01 221 0000 5557	8,462	4,816	6,600	6,600	6,600	6,930	6,930	6,930	
BUILDING MAINTENANCE - OTHER	01 221 0000 5559	1,685	3,976	2,500	2,500	2,500	2,625	2,625	2,625	
Sub-total		60,416	53,987	62,536	62,536	63,136	66,720	66,720	66,720	6.7%
TOTAL GENERAL FUND		3,845,029	4,185,956	4,323,277	4,328,077	4,405,534	4,791,183	4,618,784	4,618,784	6.8%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41 221 0000 5811	0	0	25,000	25,000	25,000	0	0	0	
FURNITURE/FIXTURES	41 221 0000 5812	4,770	1,950	6,000	6,000	6,000	3,000	3,000	3,000	
SHOP EQUIPMENT	41 221 0000 5815	4,074	7,817	9,300	9,300	9,300	8,300	8,300	8,300	
SAFETY EQUIPMENT	41 221 0000 5818	24,636	19,164	14,000	14,000	14,000	12,500	12,500	12,500	
BUILDING IMPROVEMENTS	41 221 0000 5822	21,033	21,644	0	2,400	2,400	27,000	27,000	27,000	
COMPUTER EQUIPMENT	41 221 0000 5841	2,174	2,473	6,500	6,500	6,500	2,500	2,500	2,500	
SOFTWARE	41 221 0000 5843	235	602	2,000	2,000	2,000	2,000	2,000	2,000	
TOTAL CAPITAL OUTLAY FUND		56,922	53,650	62,800	65,200	65,200	55,300	55,300	55,300	-11.9%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42 221 0000 5811	0	151,644	135,000	135,000	135,000	105,000	105,000	105,000	
GRAND TOTAL FIRE DEPARTMENT		3,901,951	4,239,606	4,386,077	4,393,277	4,470,734	4,846,483	4,674,084	4,674,084	6.6%

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
SAFETY TRAINING										
PERSONAL SERVICES										
SALARIES-FT	01 222.0000 5111	0	0	0	0	0	0	0	0	
SALARIES-OVERTIME	01 222.0000 5117		248	2,000	2,000	3,000	3,000	1,983	1,983	
FICA	01 222.0000 5151	0	19	148	148	230	230	152	152	
RETIREMENT	01 222.0000 5152	0	44	366	366	549	555	367	367	
GROUP HEALTH & DENTAL	01 222.0000 5154	0	20	486	486	499	560	560	560	
LIFE INSURANCE	01 222.0000 5155		0			0	0	0	0	
WORKERS COMPENSATION INS	01 222.0000 5156					61	64	38	38	
Sub-total		0	331	3,000	3,000	4,339	4,409	3,100	3,100	3.3%
Percent of Department Total	#DIV/0!		53.1%	75.0%	75.0%	81.3%	100.0%	77.5%	77.5%	
SUPPLIES										
EDUCATIONAL SUPPLIES	01 222.0000 5328		293	1,000	1,000	1,000		900	900	
Sub-total		0	293	1,000	1,000	1,000	0	900	900	-10.0%
SERVICES AND CHARGES										
MILEAGE	01 222.0000 5432		0							
Sub-total		0	0	0	0	0	0	0	0	#DIV/0!
TOTAL GENERAL FUND		<u>0</u>	<u>624</u>	<u>4,000</u>	<u>4,000</u>	<u>5,339</u>	<u>4,409</u>	<u>4,000</u>	<u>4,000</u>	
CAPITAL OUTLAY FUND										
SAFETY EQUIPMENT	41 222.0000 5818	0	0	0	0	0				
TOTAL CAPITAL OUTLAY FUND		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!
GRAND TOTAL SAFETY TRAINING		<u>0</u>	<u>624</u>	<u>4,000</u>	<u>4,000</u>	<u>5,339</u>	<u>4,409</u>	<u>4,000</u>	<u>4,000</u>	<u>0.0%</u>
Grand Total Fire Department Costs - By Fund										
General Fund		3,845,029	4,186,580	4,327,277	4,332,077	4,410,873	4,795,592	4,622,784	4,622,784	
Capital Outlay Fund		56,922	53,650	62,800	65,200	65,200	55,300	55,300	55,300	
Equipment Revolving Fund		0	151,644	135,000	135,000	135,000	105,000	105,000	105,000	
Grand Total Fire Department		<u>3,901,951</u>	<u>4,458,086</u>	<u>4,525,077</u>	<u>4,532,277</u>	<u>4,611,073</u>	<u>5,068,792</u>	<u>4,895,984</u>	<u>4,895,984</u>	
Less Program Revenue:										
FIRE INSURANCE TAX	01.0000.4127	-82,101	-91,336	-95,000	-95,000	-95,000	-100,000	-100,000	-100,000	
MISC FIRE PERMITS	01.0000.4288	-8,115	-6,849	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	
AMBULANCE SERVICES @ 92.5%/100%	01.0000.4441	-263,753	-305,997	-360,000	-360,000	-360,000	-390,000	-390,000	-390,000	
SAFETY TRAINING-FIRE	01.0000.4442	-1,537	-4,382	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	
FIRE SPRINKLER PLAN REVIEW	01.0000.4443	-32,055	-55,055	-30,000	-30,000	-44,000	-50,000	-64,000	-64,000	
FIRE INSPECTION SERVICES	01.0000.4444	0	0	0	0	0	0	-20,000	-20,000	
COUNTY EMT-P	01.0000.4611	-598,624	-540,073	-515,000	-515,000	530,000	-515,000	-530,000	-530,000	
Net Fire Related Costs		<u>2,915,766</u>	<u>3,454,394</u>	<u>3,512,077</u>	<u>3,519,277</u>	<u>4,629,073</u>	<u>4,000,792</u>	<u>3,778,984</u>	<u>3,778,984</u>	
PUBLIC FIRE PROTECTION										
FACILITY CHARGES										
WU FIRE PROTECTION CHARGES	01 223.0000 5538	232,866	217,856	217,900	217,900	217,900	217,900	217,900	217,900	
TOTAL PUBLIC FIRE PROTECTION		<u>232,866</u>	<u>217,856</u>	<u>217,900</u>	<u>217,900</u>	<u>217,900</u>	<u>217,900</u>	<u>217,900</u>	<u>217,900</u>	<u>0.0%</u>

BUILDING INSPECTION 231

DEPARTMENT: Inspection

PROGRAM MANAGER: Building Inspector

PROGRAM DESCRIPTION:

The Building Inspector approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Building Inspector is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Building Inspector provides staff support to the Architectural Board. The Building Inspector assists the City Engineer in overseeing Municipal Building maintenance.

SERVICES:

- Performs in excess of 12,000 inspections yearly.
- Issues over 4,100 permits per year (based on 2003 statistics).
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2001	2002	2003	2004	2005	2006
Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	4.00	4.00	4.00	4.00	4.00	3.00
Plan Examiner/ Inspector	.00	.00	.00	.00	1.00	1.00
Mechanical Inspector	1.00	1.00	1.00	1.00	1.00	0.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	2.00	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Total	11.00	11.00	12.00	11.00	12.00	10.00

ACTIVITY MEASURES:

Activity	2001	2002	2003	2004*	2005*	2006*
Building Inspections	6,498	7,071	7,000	8,000	8,000	8,000
Building Permits Issued	1,474	1,570	1,591	1,650	1,700	1,700
Plumbing Inspections	2,265	1,910	2,005	2,300	2,500	2,500
Plumbing Permits Issued	872	794	1,312	1,410	1,400	1,400
Electrical Inspections	1,841	1,725	1,800	2,000	2,000	2,000
Electrical Permits Issued	851	798	903	1,100	1,000	1,000

* Forecast

BUDGET SUMMARY:

1. Two vacant manpower positions are not being filled. The department is being allowed to contract with outside vendors for addition inspection resources.
2. Capital outlay:

Office equipment	
Plan Hold files (6)	1,500
File Cabinets	900
Desk Chair	325
Computer Equipment - Computers - 4	<u>4,500</u>
Total Capital Outlay	\$7,900

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
BUILDING INSPECTION										
PERSONAL SERVICES										
SALARIES-FT	01 231.0000 5111	444,565	512,341	570,147	502,447	437,913	529,288	441,204	441,204	
SALARIES-PT	01 231.0000 5113	0	0	0	0	0	0	0	0	
SALARIES-OT	01 231.0000 5117	6,808	9,291	7,300	7,300	7,300	7,300	7,300	7,300	
COMPTIME TAKEN	01 231.0000 5118	6,573	5,357	0	0	4,200	0	0	0	
LONGEVITY	01 231.0000 5133	590	684	719	719	948	1,020	960	960	
HOLIDAY PAY	01 231.0000 5134				29,900	29,902	30,650	25,765	25,765	
VACATION PAY	01 231.0000 5135				37,800	37,801	39,471	34,752	34,752	
FICA	01 231.0000 5151	34,854	39,372	44,230	44,230	39,632	46,491	39,014	39,014	
RETIREMENT	01 231.0000 5152	44,475	52,767	57,817	57,817	51,806	60,773	50,998	50,998	
RETIREE HEALTH INSURANCE	01 231.0000 5153					0	0	0	0	
GROUP HEALTH & DENTAL	01 231.0000 5154	105,852	126,771	159,681	159,681	130,920	174,710	142,648	142,648	
LIFE INSURANCE	01 231.0000 5155	2,625	2,601	2,800	2,800	2,567	3,009	2,581	2,581	
WORKERS COMPENSATION INS	01 231.0000 5156				14,000	12,240	15,415	10,674	10,674	
Sub-total		646,342	749,184	842,694	856,694	755,229	908,127	755,896	755,896	-10.3%
Percent of Department Total		90.1%	94.9%	94.2%	94.0%	93.3%	94.1%	83.7%	83.7%	
CONTRACTUAL SERVICES										
EQUIPMENT MAINTENANCE	01 231 0000 5242	1,536	1,231	2,100	2,100	2,100	2,100	2,100	2,100	
SOFTWARE MAINTENANCE	01 231 0000 5257	3,000	1,000	3,000	3,000	3,000	3,000	3,000	3,000	
OUTSIDE INSPECTION SERVICES	01 231 0000 5299	6,375	8,118	7,000	7,000	7,000	8,500	99,400	99,400	
Sub-total		10,911	10,349	12,100	12,100	12,100	13,600	104,500	104,500	763.6%
SUPPLIES										
OFFICE SUPPLIES	01 231 0000 5312	1,940	2,335	2,100	2,100	2,100	2,100	2,100	2,100	
PRINTING	01 231 0000 5313	2,670	1,347	2,300	2,300	2,300	2,300	2,300	2,300	
STATE SEALS	01 231 0000 5316	3,499	4,750	4,000	4,000	4,000	6,000	6,000	6,000	
HOUSE NUMBERS	01 231 0000 5317	1,924	1,308	1,750	1,750	1,750	2,000	2,000	2,000	
UNIFORMS	01 231 0000 5326	0	1,650	2,000	2,000	2,000	2,000	2,000	2,000	
OPERATING SUPPLIES-OTHER	01 231 0000 5329	1,949	1,729	1,900	1,900	1,900	1,900	1,900	1,900	
FUEL/LUBRICANTS	01 231 0000 5331	4,212	5,058	5,500	5,500	5,500	6,500	6,500	6,500	
VEHICLE SUPPORT	01 231 0000 5332	3,992	704	3,000	3,000	3,000	3,000	3,000	3,000	
Sub-total		20,186	18,881	22,550	22,550	22,550	25,800	25,800	25,800	14.4%
SERVICES AND CHARGES										
MEMBERSHIPS	01 231 0000 5424	301	777	650	650	650	850	850	850	
CONFERENCES AND SCHOOLS	01 231 0000 5425	5,080	3,726	6,000	6,000	6,000	6,000	6,000	6,000	
ALLOCATED INSURANCE COST	01 231 0000 5428				2,300	2,300	2,400	2,400	2,400	
MILEAGE	01 231 0000 5432	0	0	200	200	200	200	200	200	
Sub-total		5,381	4,503	6,850	9,150	9,150	9,450	9,450	9,450	38.0%
TOTAL GENERAL FUND		682,820	782,917	884,194	900,494	799,029	956,977	895,646	895,646	1.3%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41 231 0000 5811	21,649	0	0	0	0	0	0	0	
FURNITURE/FIXTURES	41 231 0000 5812		310							
OFFICE EQUIPMENT	41 231 0000 5813	8,837	2,127	4,425	4,425	4,425	3,400	3,400	3,400	
COMPUTER EQUIPMENT	41 231 0000 5841	3,789	3,696	6,200	6,200	6,200	4,500	4,500	4,500	
SOFTWARE	41 231 0000 5843	0	481							
TOTAL CAPITAL OUTLAY FUND		34,275	6,614	10,625	10,625	10,625	7,900	7,900	7,900	-25.6%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42 231 0000 5811	0	0	0	0	0	0	0	0	
GRAND TOTAL BUILDING INSPECTION		717,095	789,531	894,819	911,119	809,654	964,877	903,546	903,546	1.0%
Less Program Revenue:										
ELECTRICAL CONTRACTORS	01 0000 4253	-14,385	-16,350	-14,500	-14,500	-14,500	-14,500	-14,500	-14,500	
BUILDING PERMITS	01 0000 4271	-665,459	-770,478	-645,000	-645,000	-645,000	-750,000	-750,000	-750,000	
ELECTRICAL PERMITS	01 0000 4273	-87,558	-146,041	-110,000	-110,000	-110,000	-110,000	-110,000	-110,000	
PLUMBING PERMITS	01 0000 4275	-119,265	-188,565	-125,000	-125,000	-125,000	-140,000	-140,000	-140,000	
SIGN PERMITS	01 0000 4281	-7,215	-12,869	-7,500	-7,500	-7,500	-7,500	-7,500	-7,500	
SALE OF STATE SEALS	01 0000 4756	-4,819	-7,230	-7,500	-7,500	-7,500	-7,500	-7,500	-7,500	
SALE OF HOUSE NUMBERS	01 0000 4757	-1,107	-1,663	-1,500	-1,500	-1,500	-1,700	-1,700	-1,700	
Net Building Inspection Related Costs		-182,713	-353,665	-16,181	119	-101,346	-66,323	-127,654	-127,654	

SEALER OF WEIGHTS AND MEASURES

239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The City will receive reimbursement from those businesses whose scales and weighing devices are inspected by the State. The State Statutes allow municipalities to recover an amount not to exceed the cost of fees by assessing fees on the person who receives the services rendered.

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
SEALER OF WEIGHTS & MEASURES										
CONTRACTUAL SERVICES										
SUNDRY CONTRACTORS	01 239.0000 5299	4,080	6,800	6,800	6,800	6,800	6,800	6,800	6,800	
GRAND TOTAL WEIGHTS & MEASURES		4,080	6,800	6,800	6,800	6,800	6,800	6,800	6,800	0.0%
Less Program Revenue:										
WEIGHTS & MEASURES CHARGES	01.0000 4449	-2,880	-6,120	-6,800	-6,800	-6,800	-6,800	0	0	
		1,200	680	0	0	0	0	6,800	6,800	
TOTAL PUBLIC SAFETY										
General Fund		\$11,237,842	\$12,102,357	\$12,809,809	\$12,780,159	\$12,649,614	\$13,768,135	\$13,398,596	\$13,305,286	3.9%
Capital Outlay Fund		\$395,852	\$247,986	\$289,917	\$292,317	\$292,317	\$552,487	\$288,200	\$288,200	-0.6%
Equipment Revolving Fund		\$0	\$151,644	\$135,000	\$135,000	\$135,000	\$105,000	\$105,000	\$105,000	